# FAMILY HEALTH NOVEMBER 2007 LOCAL ASSISTANCE ESTIMATE for FISCAL YEARS 2007-08 and 2008-09

Fiscal Forecasting and Data Management Branch State Department of Health Care Services 1501 Capitol Avenue, Suite 6069 Sacramento, CA 95814 (916) 552-8550

# CHILD HEALTH AND DISABILITY PREVENTION PROGRAM



ARNOLD SCHWARZENEGGER
Governor
State of California

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Department of Health Care Services

# CHILD HEALTH AND DISABILITY PREVENTION PROGRAM

# **Funding Summary**

Fiscal Years 2007-08 and 2008-09 Compared to Appropriation

FY 2007-08, Comparis	Appropriation FY 2007-08	Nov. 07 Est. FY 2007-08	Difference Incr./(Decr.)
State-Only Screens:	44,848	44,049	(799)
Net Dollars:			
4260-111-0001 (General Fund) 4260-111-0080 (CLPP Funds)	\$ 2,741,000 \$ 24,000	\$ 2,630,000 \$ 24,000	(\$ 111,000) \$ 0
Total Funds	\$ 2,765,000	\$ 2,654,000	(\$ 111,000)
November 2007 Es	stimate, FY 2007-08 Compa	ared to FY 2008-09	
November 2007 Es	stimate, FY 2007-08 Compa Nov. 07 Est. FY 2007-08	nred to FY 2008-09  Nov. 07 Est. FY 2008-09	
November 2007 Es	Nov. 07 Est.	Nov. 07 Est.	Incr./(Decr.)
State-Only Screens:	Nov. 07 Est. FY 2007-08	Nov. 07 Est. FY 2008-09	Incr./(Decr.)
	Nov. 07 Est. FY 2007-08	Nov. 07 Est. FY 2008-09	Difference Incr./(Decr.) (670) \$ 29,000
State-Only Screens: Net Dollars:	Nov. 07 Est. FY 2007-08 44,049	Nov. 07 Est. FY 2008-09 43,379	Incr./(Decr.) (670)

### CHILD HEALTH AND DISABILITY PREVENTION PROGRAM

# Funding Sources by Component Fiscal Years 2007-08 And 2008-09 Compared to Appropriation

FY 2007-08, Comparison of November 2007 Estimate to Appropriation						
	Appropriation FY 2007-08	Nov. 07 Est. FY 2007-08	Difference Incr./(Decr.)			
Annual Screens	44,848	44,049	(799)			
Program Expenditures						
A. CHDP Services	\$ 2,489,000	\$ 2,382,000	(\$ 107,000)			
B. CHDP Administration 1. Fiscal Intermediary 2. CHDP Program Allocation	\$ 32,000 \$ 244,000	\$ 28,000 \$ 244,000	(\$ 4,000) \$ 0			
Total CHDP Program	\$ 2,765,000	\$ 2,654,000	(\$ 111,000)			
Funding A. General Fund 4260-111-0001 B. CLPP Funds 4260-111-0080	\$ 2,741,000 \$ 24,000	\$ 2,630,000 \$ 24,000	(\$ 111,000) \$ 0			
November 2007 Estimate, Fis	cal Year 2007-08 Compare	d to Fiscal Year 2008	-09			

November 2007 Estimate, Fiscal Year 2007-08 Compared to Fiscal Year 2008-09						
		Nov. 07 Est. FY 2007-08	Nov. 07 Est. FY 2008-09	Difference Incr./(Decr.)		
Annual Screens		44,049	43,379	(670)		
Program Expenditu  A. CHDP Services		\$ 2,382,000	\$ 2,411,000	\$ 29,000		
B. CHDP Adminis 1. Fiscal Interr 2. CHDP Progr		\$ 28,000 \$ 244,000	\$ 28,000 \$ 244,000	\$ 0 \$ 0		
Total CHDP Program	m	\$ 2,654,000	\$ 2,683,000	\$ 29,000		
Funding A. General Fund B. CLPP Funds	4260-111-0001 4260-111-0080	\$ 2,630,000 \$ 24,000	\$ 2,659,000 \$ 24,000	\$ 29,000 \$ 0		
Average \$/Screen Total CHDP		\$ 60.25	\$ 61.85	\$ 1.60		

Note: Screen figures are rounded to the nearest 100. All dollars, excluding dollars per screen, are rounded to the nearest \$1,000. Due to rounding, the cost per screen estimates may vary slightly from the weighted annual cost per screen amounts depicted in "Quarterly Summary" table.

Date Last Updated: 1/7/2008

# CHILD HEALTH AND DISABILITY PREVENTION PROGRAM STATE FUNDED SCREENS AND COSTS QUARTERLY SUMMARY

QUARTER	SCREENS	WEIGHTED AVG TOTAL FEE	TOTAL COST
1	285,782	\$ 76.56	\$ 21,880,723
2	174,646	\$ 98.19	\$ 17,149,124
3	311,992	\$ 53.04	\$ 16,548,466
4	346,392	\$ 54.50	\$ 18,879,619
2003-04	1,118,812	\$ 66.55	\$ 74,457,932
1	337,474	\$ 53.74	\$ 18,134,209
2	174,646	\$ 4.33	\$ 756,222
3	96,110	\$ 50.70	\$ 4,873,098
4	17,615	\$ 47.05	\$ 828,859
2004-05	625,845	\$ 39.29	\$ 24,592,388
1	11,588	\$ 62.40	\$ 723,090
2	10,226	\$ 73.99	\$ 756,618
3	9,434	\$ 87.60	\$ 826,391
4	9,904	\$ 85.30	\$ 844,786
2005-06	41,152	\$ 76.57	\$ 3,150,885
1	9,781	\$ 59.28	\$ 569,765
2	9,965	\$ 59.59	\$ 593,392
3	12,636	\$ 59.36	\$ 750,073
4	12,636	\$ 60.67	\$ 766,668
2006-07	45,018	\$ 59.53	\$ 2,679,898
1*	11,515	\$ 60.16	\$ 692,708
2*	10,845	\$ 60.41	\$ 655,083
3*	10,845	\$ 59.48	\$ 645,095
4*	10,845	\$ 60.98	\$ 661,358
2007-08	44,049	\$ 60.26	\$ 2,654,245
1*	10,845	\$ 61.80	\$ 670,182
2*	10,845	\$ 61.98	\$ 672,126
3*	10,845	\$ 61.06	\$ 662,138
4*	10,845	\$ 62.56	\$ 678,400
2008-09	43,379	\$ 61.85	\$ 2,682,845

<sup>\*</sup> Includes estimated values

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# CHILD HEALTH AND DISABILITY PREVENTION PROGRAM Comparison of Assumed Fiscal Impacts of Policy Changes

POLICY C	CHG.	FY 2007-08 API	FY 2007-08 APPROPRIATION		NOVEMBER 2007 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Other	1 FISCAL INTERMEDIARY EXPENDITURES	\$32,000	\$32,000	\$28,000	\$28,000	-\$4,000	-\$4,000	
	CHDP TOTAL	\$32,000	\$32,000	\$28,000	\$28,000	-\$4,000	-\$4,000	
	Fiscal	Year 2007-08 Compared to	Fiscal Year 200	8-09				

POLICY C	CHG.	Nov. 2007 Est.	for FY 2007-08	Nov. 2007 Est. f	or FY 2008-09	DIFFERENCE	, Incr./(Decr.)
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Other	1 FISCAL INTERMEDIARY EXPENDITURES	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0
	CHDP TOTAL	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0

### FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER:

IMPLEMENTATION DATE: 07/01/2002

ANALYST: Jeanne Rickelton

		FY 2007-08	FY 2008-09
FULL YEAR COST	- TOTAL FUNDS	\$28,000	\$28,000
	- GENERAL FUND	\$28,000	\$28,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BA	ASE	0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$28,000	\$28,000
	- GENERAL FUND	\$28,000	\$28,000

### **DESCRIPTION**

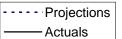
GHPP Claims are paid by Electronic Data Systems (EDS) and reimbursed based on a cost per claim line.

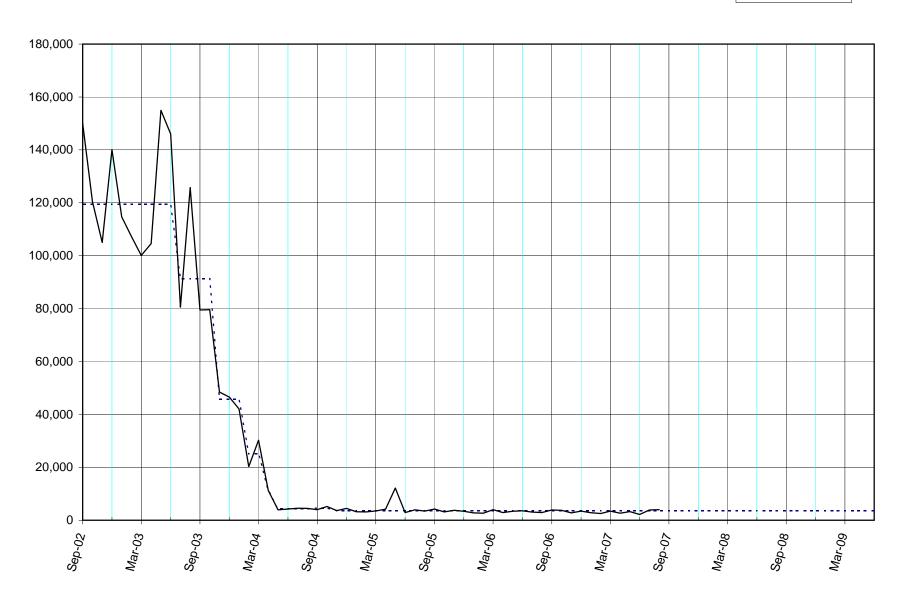
## **Assumptions:**

- 1. The number of adjudicated claim lines (ACLs) for CHDP is estimated to be 155,941 in FY 2007-08 and 153,569 in FY 2008-09.
- 2. The average price per ACL is estimated to be \$0.18228 in FY 2007-08 and \$0.18187 in FY 2008-09.
- 3. Claims processing costs for CHDP ACLs are estimated as follows:

FY 2007-08: 155,941 x \$0.18228 = \$28,425 **(\$28,425 GF)** FY 2008-09: 153,569 x \$0.18187 = \$27,930 **(\$27,930 GF)** 







# **CHDP Dollars Per Screen**

